



Maryland

Fiscal Year 2005 Budget

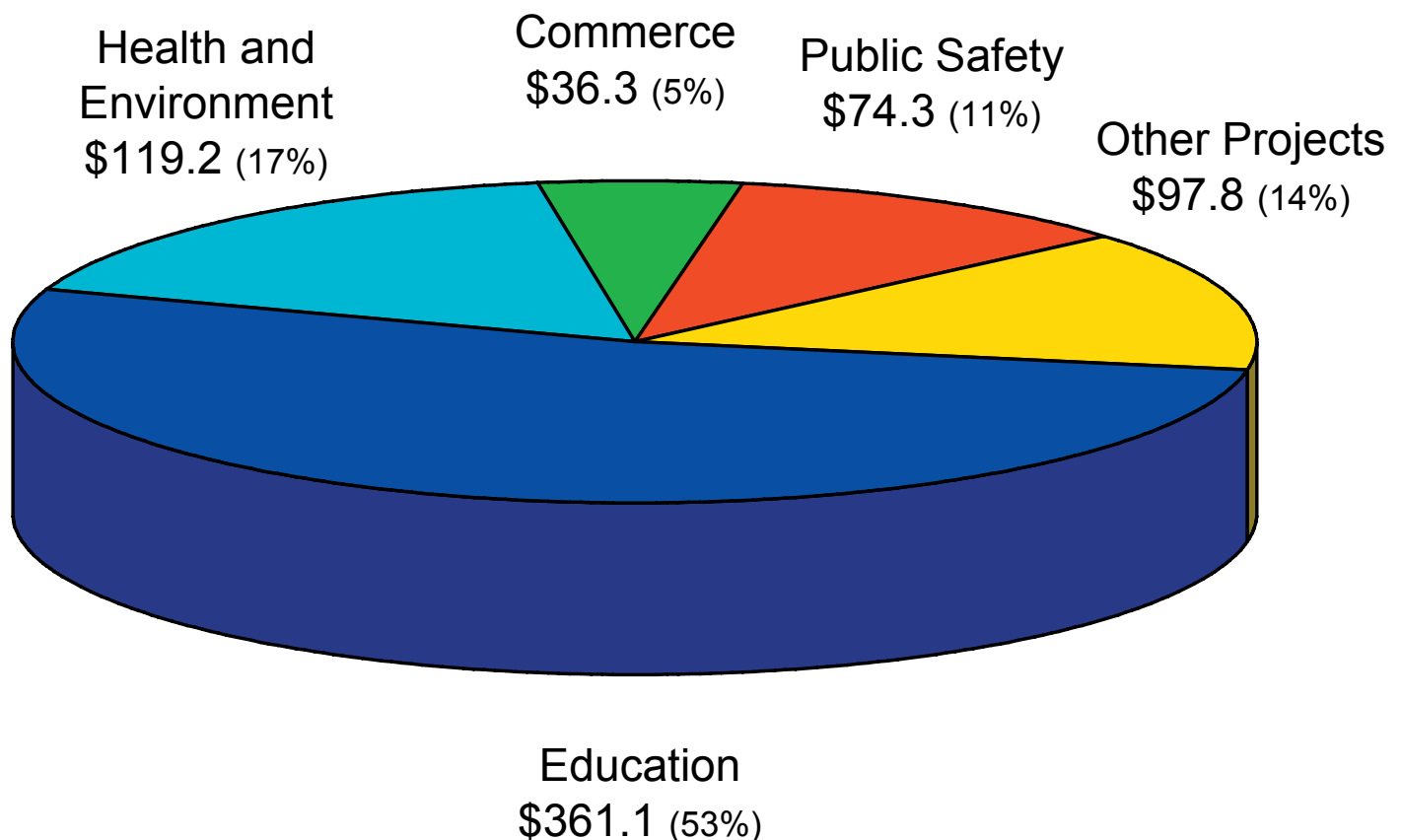
Robert L. Ehrlich Jr., Governor
Michael S. Steele, Lt. Governor
James C. DiPaula, Jr., Secretary
Department of Budget & Management

Governor Ehrlich's

FY 2005 Capital Budget

Discretionary Funds

G.O. Bonds and Revenue Bonds*
(\$ Millions)



Education, Health, and Environment Comprise 70%

Total Discretionary Funds = \$688.7**

* Excludes Department of Transportation

** Total not adjusted for Deauthorizations

Governor Ehrlich's

FY 2005 Capital Budget

Education

Building Today

Public Four-Year Colleges & Universities

\$194 million

University of Maryland at College Park, Biological

\$55.8 million

Sciences Research Building

St. Mary's College, Academic Building

\$18.6 million

Bowie State University, Center for Business and Graduate Studies

\$17.6 million

Towson University, Liberal Arts Complex

\$7.8 million

Public School Construction Program

\$101.6 million

Community Colleges

\$58.8 million

Baltimore City Community College, renovation of
the Main Building on the Liberty Campus

\$14.7 million

High Technology Center at Prince George's Community College

\$11.5 million

Student Services Building on Takoma Park Campus
of Montgomery College

\$8.1 million

Learning Resource Center at Garrett Community College

\$2.8 million

Private Four Year Colleges

\$8.0 million

Columbia Union College

\$2.0 million

Johns Hopkins University

\$2.0 million

Sojourner-Douglass College

\$2.0 million

Villa Julie College

\$2.0 million

Looking Forward

Campus	FY 2005 Funding	Total State Investment (FY05-FY09)	Result
Towson	\$7.8 million	\$114 million	Two new academic buildings for liberal arts complex: adding 2,994 student stations
Community Colleges throughout Maryland	\$44.2 million, \$9.2 million (26%) above original plan	\$237 million	Largest ever capital improvement program for community colleges

Governor Ehrlich's

FY 2005 Capital Budget

Health & Environment

Building Today

Health Facilities

\$31.8 million

Grants to thirteen Community Health facilities	\$8.4 million
Grants to seven local hospitals	\$4.5 million
Grants to five Federally Qualified Health Centers	\$2.4 million

Chesapeake Bay

\$108.5 million

Wastewater Treatment Plant Improvements	\$98.5 million
Water Quality Loan Fund	\$70.0 million
Biological Nutrient Removal	\$23.5 million
Supplemental Assistance	\$ 5.0 million

Land Preservation

\$39.0 million

Open Space Grants	\$17.0 million
GreenPrint Program	\$5.0 million
Agricultural Programs	\$17.0 million

Looking Forward

Project	FY 2005 Funding	Total State Investment (FY05-FY09)	Result
Wastewater Treatment Plant Upgrades	\$98.5 million	\$544 million	Upgrading Maryland's wastewater treatment plants will reduce Nitrogen loading in the Bay
New ambulatory care building at University of Maryland Medical System	\$5.0 million	\$28 million	Improved healthcare for Marylanders
Johns Hopkins Hospital Pediatric Trauma Center		\$20 million	Replacement of obsolete facility that treats 6,000 children annually
GreenPrint	\$5.0 million	\$25 million	Maryland will protect environ- mentally sensitive land, especially land in the Chesapeake Bay Watershed

Governor Ehrlich's

FY 2005 Capital Budget

Commerce

Building Today

Neighborhood Revitalization	\$26.6 million
West Baltimore Revitalization Project	\$4.5 million
East Baltimore Biotechnology Park	\$4.5 million
Rockville Town Center Redevelopment	\$1.5 million
Community Parks and Playgrounds	\$5.0 million
Community Legacy	\$5.0 million
Neighborhood Business Development	\$6.1 million

Business Attraction and Retention	\$28.3 million
Maryland Economic Development Assistance Fund	\$26.8 million
Maryland Technology Development Corporation (TEDCO)	\$1.5 million

Other Projects	\$13.8 million
Our Daily Bread	\$3.0 million
National Aquarium	\$3.0 million
Strathmore Hall (Montgomery County)	\$2.0 million
Maryland Science Center	\$2.0 million
National Federation of the Blind	\$1.5 million
B&O Railroad Museum	\$1.5 million
Baltimore Zoo	\$0.8 million

Looking Forward

Project	FY 2005 Funding	Total State Investment (FY05-FY09)	Result
East Baltimore Biotechnology Park	\$4.5 million	\$25 million	Biotechnology research park which will contain 2,000 housing units and provide 8,000 jobs
West Baltimore Revitalization	\$4.5 million	\$25 million	West Baltimore development for residential, office, and commercial use

Governor Ehrlich's

FY 2005 Capital Budget

Public Safety

Building Today

Local Aid	\$15.3 million
Grants to local detention centers	\$15.3 million
Increased Capacity	\$28.2 million
Addition of maximum security wing at Clifton T. Perkins Hospital	\$9.6 million
Juvenile Services	\$6.0 million
Improve educational facilities at Charles H. Hickey, Jr. School	\$2.7 million

Looking Forward

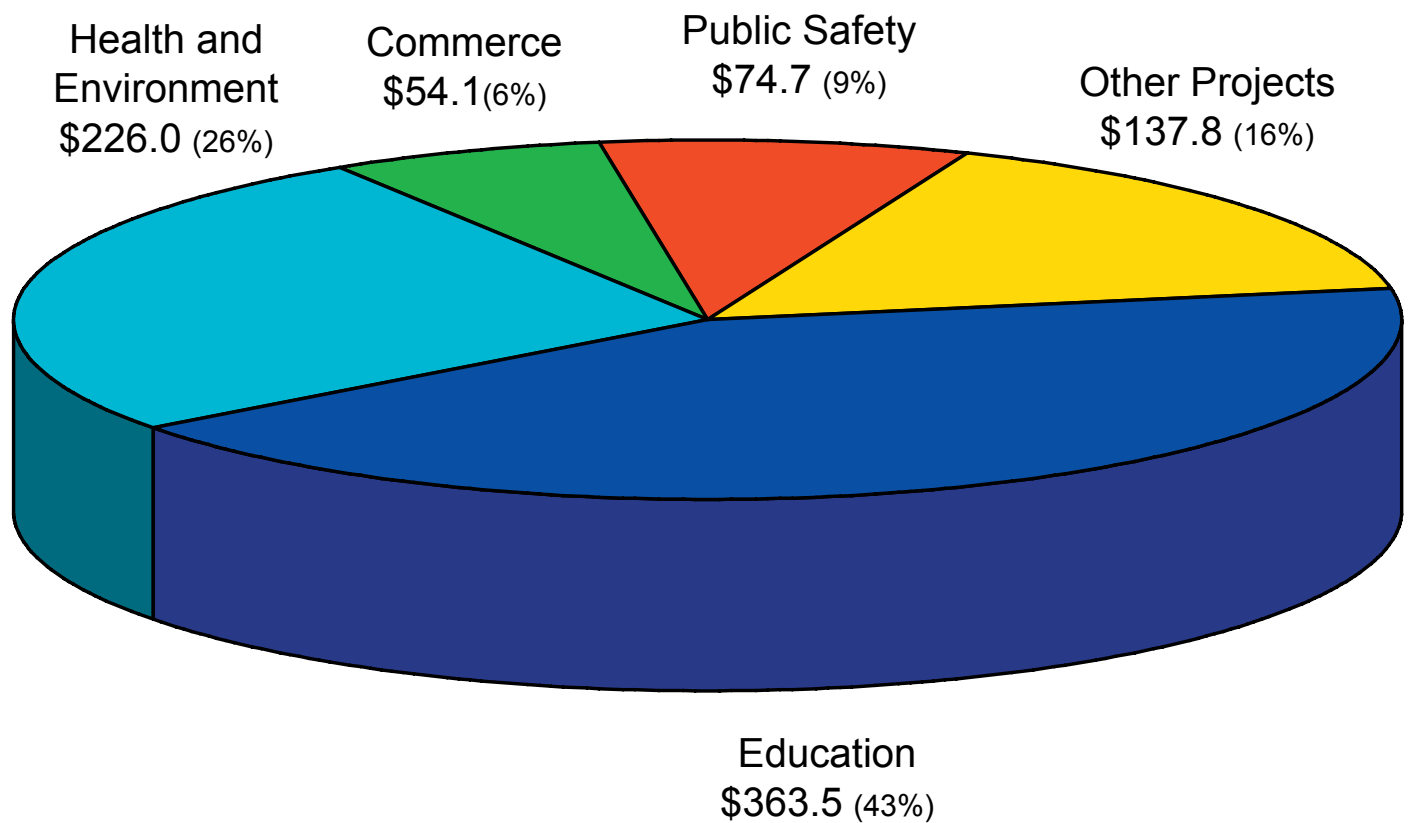
Project	FY 2005 Funding	Total State Investment (FY05-FY09)	Result
North Branch Correctional Facility in Cumberland	\$17.5 million	\$72 million	Construction of 512 additional cells
Baltimore City Youthful Offender Facility	Land Acquisition	\$51 million	Juveniles awaiting trial will have separate detention center, thereby removing them from the adult population
Baltimore City Women's Detention Center	Land Acquisition	\$66 million	Construction of new Baltimore City Women's Detention Center

Governor Ehrlich's

FY 2005 Capital Budget

All Funds*

(\$ millions)



Total Funds = \$856.0**

* Excludes Department of Transportation

** Total not adjusted for Deauthorizations

Governor Ehrlich's

FY 2005 Capital Budget

Source of Funds

(\$ millions)

G. O. BONDS	\$655.0	As recommended by CDAC
SPECIAL FUNDS	\$106.9	Dedicated Purpose Funds
FEDERAL FUNDS	\$60.5	Primarily Housing and Environmental Programs
REVENUE BONDS	\$25.0	Higher Education academic facilities
GENERAL FUNDS	\$0	
TOTAL	\$847.4	

Governor Ehrlich's

FY 2005 Capital Budget

Public Four Year College & University Projects

(\$ millions)

UNIVERSITY OF MARYLAND, COLLEGE PARK	\$58.2
New Biological Sciences Research Building	\$55.8
New Engineering and Applied Sciences Building	\$2.4
ST. MARY'S COLLEGE OF MARYLAND	\$26.7
New Academic Building	\$18.6
New Student Services Building	\$8.1
UNIVERSITY OF MARYLAND, BALTIMORE	\$23.7
New Dental School	\$19.0
Howard Hall Renovation	\$4.7
COPPIN STATE COLLEGE	\$19.8
Campuswide Utilities/Security System Improvements	\$9.4
Grace Jacobs Building - Elevator Additions and Upgrade	\$3.4
New Physical Education Complex	\$2.7
Telecommunications/Information Technology Upgrade	\$2.5
Connor Administration Building - Exterior Upgrades	\$1.8
BOWIE STATE UNIVERSITY	\$17.5
New Center for Business and Graduate Studies	\$17.5
UNIVERSITY SYSTEM OF MARYLAND OFFICE	\$15.0
Capital Facilities Renewal Projects	\$15.0
MORGAN STATE UNIVERSITY	\$9.8
Northwood Property Acquisition	\$5.7
Banneker Hall Renovation	\$1.4
Montebello E-Wing/Power Plant/Demolition	\$0.8
New Campuswide Site Improvements	\$0.7
New Communications Center and Pedestrian Bridge	\$0.7
Campuswide Utility Upgrade	\$0.5
TOWSON UNIVERSITY	\$7.8
New College of Liberal Arts Complex	\$4.2
Fine Arts Building Additions and Alterations	\$3.6
UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE	\$5.5
New Research Facility for the Center for Advanced Research in Biotechnology (CARB II)	\$5.5
UNIVERSITY OF MARYLAND EASTERN SHORE	\$3.1
New Social Science, Education & Health Science Building	\$3.1
SALISBURY UNIVERSITY	\$3.0
New Teacher Education and Technology Complex	\$3.0
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	\$3.0
Chemistry Building - South Wing Renovation	\$3.0
UNIVERSITY OF BALTIMORE	\$0.8
1300 North Charles Street Building Renovation	\$0.8

Total \$193,900,000